

**TOWN OF GRANBY  
BOARD OF FINANCE  
15 North Granby Road  
Granby, CT 06035**

The Granby Board of Finance will hold a meeting on Tuesday, March 29, 2022, 7:00 p.m. at the Senior Center Community Room, 15C North Granby Road.

**AGENDA**

**BUSINESS**

1. Approve Minutes from Previous Meeting
2. Statement of Accounts
3. Receive the 2022-23 Budget Proposals from the Board of Selectmen and Board of Education
4. Consider Action on FY2022-23 Proposed Budget to be presented at the April 11th Public Hearing for Public Review and Comment (7:00 p.m. Granby Memorial High School Auditorium)
5. Confirm Date of Next Meeting
6. Adjournment

Distribution: Town Clerk, BOE, BOF, BOS, Town Manager, Town Treasurer, Recording Secretary, Director of Finance, Supt. of Schools, BOE Bus. Mgr., Library, Press

**TOWN OF GRANBY  
BOARD OF FINANCE  
MEETING MINUTES  
FEBRUARY 15, 2022**

**PRESENT:** Michael Guarco, Chairman; Jenny Emery, Kevin Hobson, William Kennedy and Alfred Wilke

**ABSENT:** James Tsaptsinos

**OTHERS PRESENT:** Erica Robertson, Town Manager; Kimi Cheng, Director of Finance; Jordan Grossman, Superintendent of Schools; Anna Robbins, BOE Business Manager

**CALL TO ORDER**

The Board of Finance Meeting was called to order by Chairman Michael Guarco at 7:30 p.m.

**BUSINESS**

**1. APPROVAL OF MINUTES**

**ON A MOTION** by J. Emery seconded by A. Wilke, the board voted (5-0-0) to approve the minutes of January 24, 2022 as written.

**2. PUBLIC SESSION**

None.

**3. Budget Operations Guidelines**

Chairman Guarco reviewed the FY22-23 budget guidelines. The budgets submitted by the BOS and BOE reflect the information that is known at this time and will be reviewed and adjusted through the workshop process.

- The education budget proposes an increase of 3.78%.
- Grand list growth is approximately 3.5% less minor adjustments and exemptions.
- The current budgets would result in a mill rate increase of 1%.
- The largest increases are in health insurance, materials and fuel.

J. Emery supports the increase in the mill rate and feels there should be a slow, steady increase year after year to support financial stability. It is important that the operating boards agree the guidelines are fair and can be met.

A. Wilke supports a zero increase in the mill rate for the third consecutive year due to the current inflationary spiral and its affect on residents. The boards should be required to refine the budgets to accomplish this.

W. Kennedy was originally in favor of keeping the mill rate flat but does not feel that would be fiscally prudent and supports the 1% increase.

K. Hobson is comfortable with the 1% increase and looks forward to further analyzing the budgets during the workshops.

M. Guarco added that it is important that any savings over the next few months should be used to build the reserves for the future rather than reduce the mill rate. The boards are aware of the financial climate and that some people are still struggling.

**ON A MOTION** by J. Emery seconded by W. Kennedy, the board voted (5-0-0) to advance the budget using the BOF guidance of 4.78% municipal increase and a 3.78% education increase to use as a basis for further discussion. The guidance is based on Worksheet B discussed tonight.

#### 4. AUDIT RFP

The Town's current firm of CliftonLarsonAllen was the only one to respond to the RFP for the audit. The pricing increased by \$5,000 which is the first increase in five years. The Board agrees CLA has a good working relationship with K. Cheng and A. Robbins and should continue. The motion to name the firm as the auditor for the town will be made at a future meeting of the Board of Finance.

#### 5. CONFIRM DATE OF NEXT MEETING

The next meeting is scheduled for 7:00 p.m. on Tuesday, March 29 at the Senior Center at which time the Board of Selectmen and Board of Education will present their budgets to the Board of Finance.

#### 6. ADJOURNMENT

**ON A MOTION** by W. Kennedy, seconded by A. Wilke, the Board voted (5-0-0) to adjourn the meeting at 8:39 p.m.

Respectfully submitted,

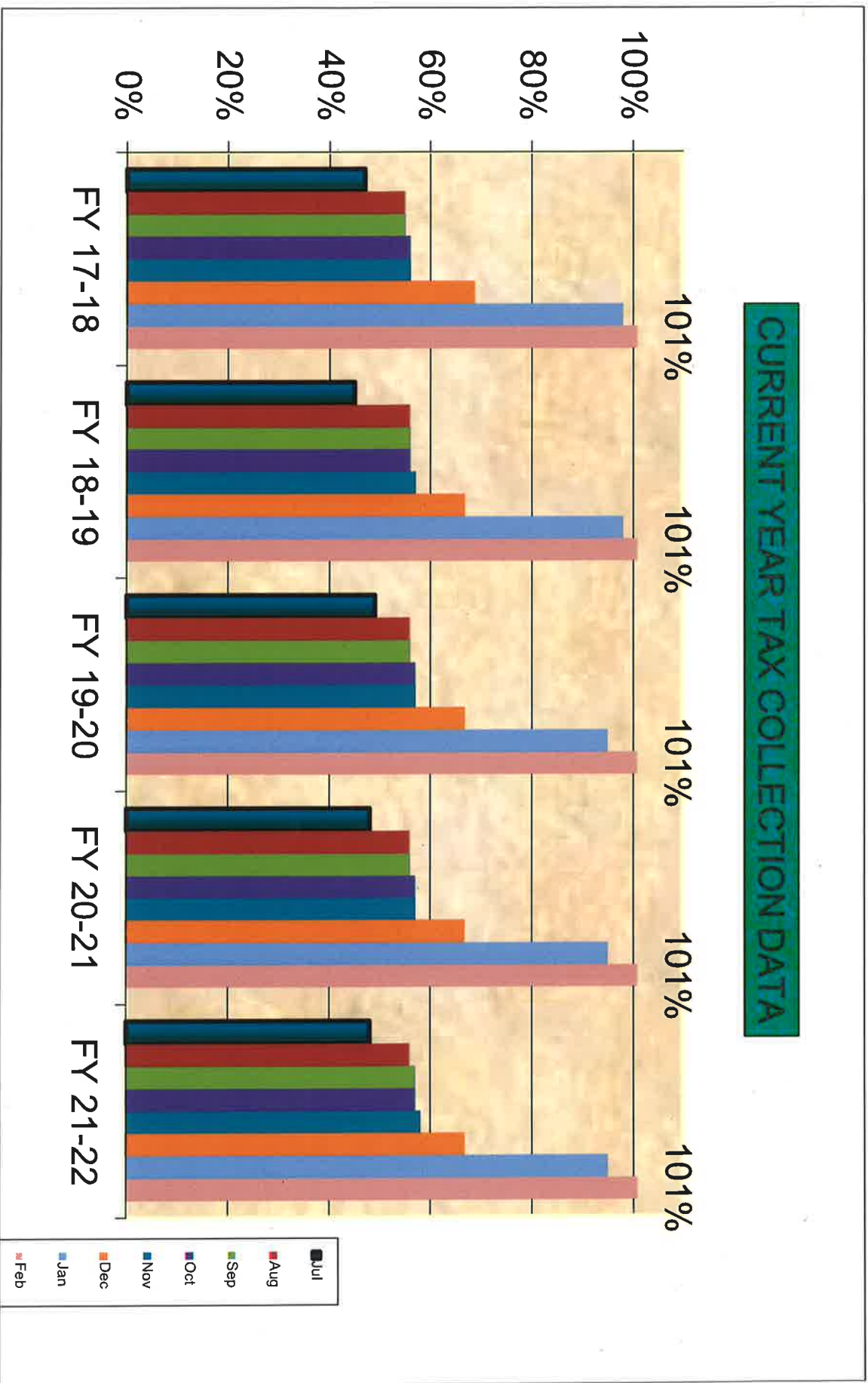


Betsy Mazzotta  
Recording Secretary



**BUDGET OPERATIONS  
FEBRUARY 2022**

# CURRENT YEAR TAX COLLECTION DATA



**TOWN OF GRANBY  
BUDGET OPERATIONS SUMMARY  
FEBRUARY 2022**

DESCRIPTION	ADJUSTED		BAL DUE	%	RECD	REMARKS	Feb 21 %		Jan 22	
	BUDGET	REVENUE					RECD	%	RECD	%
41010 Current Year Taxes	39,514,514	40,041,247	(526,733)	101%		Pymts. Due - July & Jan.	101%		95%	
41020 Prior Years Taxes	210,000	183,815	26,185	88%			98%		87%	
41040 Interest & Liens	130,000	103,825	26,175	80%			76%		64%	
41060 Auto Supplement	360,000	512,101	(152,101)	142%		Billed - December	104%		113%	
<b>Property Taxes</b>	<b>40,214,514</b>	<b>40,840,989</b>	<b>(626,475)</b>	<b>102%</b>			<b>101%</b>		<b>95%</b>	
43170 Spec Ed / Excess	491,779	321,724	170,055	65%		Pymts. Due - Feb. 75% - June Bal.	81%		0%	
43200 Educ Cost Sharing	5,278,314	2,639,158	2,639,156	50%		Pymts. Due - Oct. 25% - Jan. 25% - Apr. Bal.	50%		50%	
43590 Tuition - Other Towns	1,070,721	358,760	711,961	34%		School Bills for Activity	30%		34%	
<b>State Education Total</b>	<b>6,840,814</b>	<b>3,319,642</b>	<b>3,521,172</b>	<b>49%</b>			<b>49%</b>		<b>44%</b>	
43110 Veterans Exempt GT	3,300	3,288	12	100%		By Assessor Appl. In Aug but receive Pymt. In Dec.	109%		100%	
43120 Misc - State	35,332	138	35,195	0%		Pymt. Due - June	2%		0%	
43130 Telecommunications	14,000	0	14,000	0%		Pymt. Due - April	0%		0%	
43310 Tiered Pilot	1,061	12,521	(11,460)	1180%		Pymt. Due Oct.; Stated changed to Tiered Pilot	100%		1180%	
43320 SS Dist Tax Relief	1,500	1,475	25	98%		Pymt. Due - Dec.	150%		98%	
43340 E911 PSAP Grant	33,873	0	33,873	0%		Will not receive because East Granby opted out	75%		0%	
<b>State Municipal Total</b>	<b>89,066</b>	<b>17,421</b>	<b>71,645</b>	<b>20%</b>			<b>31%</b>		<b>20%</b>	
<b>Intergovernmental Revenue</b>	<b>6,929,880</b>	<b>3,337,063</b>	<b>3,592,817</b>	<b>48%</b>			<b>49%</b>		<b>44%</b>	
43615 Town Clerk Fees	200,000	254,664	(54,664)	127%		Statutory Collections	129%		118%	
43620 Planning & Zoning	5,450	2,122	3,328	39%		Application Permit Fees	94%		35%	
43630 Zoning Bd of Appeals	481	485	(4)	101%		Application Permit Fees	129%		101%	
43640 Building Permits	150,000	256,435	(106,435)	171%		Building Permit Fees	109%		163%	
43660 Inland Wetlands	1,200	2,765	(1,565)	230%		Permit/Appl. Fees	41%		230%	
43670 Short Term Investments	65,000	81,267	(16,267)	125%			60%		110%	
43680 Rents	26,600	16,400	10,200	62%		Drummer, Freshies, School Rental	66%		55%	
43690 Sale Maps & Ordinances	275	90	185	33%			150%		29%	
43700 Snow Plow & Grading	7,600	7,838	(238)	103%		Private Roads	124%		103%	
43710 Photocopying	300	209	92	70%			30%		42%	
43715 Open Farm Day	2,500	1,300	1,200	52%			0%		52%	



**TOWN OF GRANBY  
BUDGET OPERATIONS SUMMARY  
FEBRUARY 2022**

DESCRIPTION	ADJUSTED BUDGET		REVENUE RECEIVED	BAL DUE {EXCESS}	REC'D %	REMARKS	Feb 21 %		Jan 22	
	BUDGET						REC'D	% REC'D	REC'D	% REC'D
43740 Dispatch Services	16,580		16,580	0	100%	Police Bill For Dispatch Services	100%		100%	
43745 Hay Rentals	14,000		2,100	11,900	15%	Haying - \$10,000	139%		13%	
43760 Library	3,000		2,296	704	77%	Book Fines, Trust Investment	11%		66%	
43770 Contract - Bldg. Inspection	10,100		7,575	2,525	75%	Bldg. Dept. Bills Qtrly For Services	75%		75%	
43790 Driveway Permits	350		160	190	46%	New Const. Activity	110%		43%	
43800 Police Photo/Lic/Permits	12,500		9,120	3,380	73%		181%		65%	
43840 Returned Check Fee	100		60	40	60%		40%		60%	
43990 Pay For Participation	53,966		25,750	28,216	48%	Received from BOE	43%		41%	
46038 Miscellaneous	35,000		79,643	(44,643)	228%	CIRMA, FEMA reimbursement	450%		185%	
Local Departmental Revenues Total	605,002		766,859	(161,857)	127%		122%		116%	
43950 Transfer-in Fund Bal.	2,963,814		2,963,814	0	100%		100%		100%	
43955 Additional Appropriations	0		0	0	#DIV/0!		100%	#DIV/0!		
Transfers In Total	2,963,814		2,963,814	0	100%		100%		100%	
Local Dept. Rev. & Transfer In Total	3,568,816		3,730,673	(161,857)	105%		111%		103%	
General Fund Revenues	50,713,210		47,908,725	2,804,485	94%		94%		89%	

**TOWN OF GRANBY  
BUDGET OPERATIONS SUMMARY  
FEBRUARY 2022**

ACCT. #	DESCRIPTION	ADJUSTED		UNENCUMBERED		REMARKS	Feb 21 %		Jan 22	
		BUDGET	EXPENSED	ENCUMBERED	ALLOTMENT		% EXP.	REC'D	% REC'D	
1001	General Administration	344,153	244,803	136,630	-37,280		111%	96%	109%	
1003	Legal Services	25,000	19,075	95	5,830		77%	89%	76%	
1005	Fringe Benefits	2,815,806	2,484,154	48,878	282,774		90%	93%	88%	
1007	Town Clerk Operations	161,121	100,683	50,524	9,914		94%	97%	93%	
1009	Probate	4,882	4,882	0	0		100%	99%	100%	
1011	Contingency & Reserve	218,200	51,894	21,003	145,303		33%	40%	33%	
1013	Election Services	48,839	14,512	4,994	29,333		40%	84%	40%	
1015	Boards, Reg. Prog. & Staff Dev.	70,934	53,230	2,791	14,914		79%	76%	75%	
1017	Revenue Collections	134,238	83,577	35,444	15,217		89%	88%	88%	
1019	Property Assessment	195,109	129,046	54,445	11,619		94%	93%	94%	
1021	Finance Management	331,281	237,179	87,645	6,457		98%	90%	98%	
1023	Insurance	367,799	244,501	74,292	49,006		87%	95%	87%	
1031	Community Development	120,764	78,678	37,830	4,256		96%	N/A	96%	
<b>General Government</b>		<b>4,838,126</b>	<b>3,746,213</b>	<b>554,570</b>	<b>537,343</b>		<b>89%</b>	<b>90%</b>	<b>88%</b>	
2001	Building Inspection	154,149	102,075	54,379	-2,305		101%	90%	101%	
2003	Fire Prevention	351,151	178,547	167,997	4,608		99%	98%	99%	
2005	Emergency Management	8,720	7,920	0	800		91%	100%	91%	
2007	Health Services	171,555	162,405	9,150	0		100%	91%	100%	
2009	Police Dept Administration	361,750	247,639	122,549	-8,438		102%	96%	101%	
2011	Police Oper. & Communications	1,873,155	1,188,127	487,199	197,829		89%	92%	89%	
<b>Pers. &amp; Prop. Protection</b>		<b>2,920,480</b>	<b>1,886,712</b>	<b>841,274</b>	<b>192,494</b>		<b>93%</b>	<b>93%</b>	<b>93%</b>	
3001	Public Works Administration	203,738	145,892	68,581	-10,736		105%	97%	105%	
3003	General & Equipment Maint.	1,386,108	901,274	374,376	110,457		92%	87%	89%	
3005	Solid Waste & Recycling	938,100	548,510	360,317	29,273		97%	98%	97%	
3011	Planning & Engineering	34,383	19,620	14,067	697		98%	96%	100%	
3013	Infrastructure Maintenance	686,444	400,371	199,953	86,120		87%	88%	85%	
<b>Public Works &amp; Env.</b>		<b>3,248,773</b>	<b>2,015,667</b>	<b>1,017,295</b>	<b>215,811</b>		<b>93%</b>	<b>91%</b>	<b>91%</b>	



**TOWN OF GRANBY**  
**BUDGET OPERATIONS SUMMARY**  
**FEBRUARY 2022**

ACCT. #	DESCRIPTION	ADJUSTED BUDGET	EXPENSED	ENCUMBERED	UNENCUMBERED ALLOTMENT	% EXP.	REMARKS	Feb 21 % REC'D	Jan 22 % REC'D
4001	Library Services	583,309	363,570	159,476	60,263	90%		84%	89%
4003	Social-Senior-Youth-Services	343,907	151,431	73,439	119,037	65%		57%	70%
4005	Recreation Administration	97,489	65,807	32,904	-1,222	101%		100%	101%
4009	Community Support	3,000	0	0	3,000	0%		0%	0%
	<b>Lib., Rec., &amp; Soc. Services</b>	<b>1,027,705</b>	<b>580,809</b>	<b>265,818</b>	<b>181,078</b>	<b>82%</b>		<b>76%</b>	<b>83%</b>
6001	Capital Improvement	1,850,000	1,850,000	0	0	100%		100%	100%
							Payable in August and		
7001	Debt Service	1,644,620	1,455,000	0	189,620	88%	February	97%	41%
	<b>Capital &amp; Debt Service</b>	<b>3,494,620</b>	<b>3,305,000</b>	<b>0</b>	<b>189,620</b>	<b>95%</b>		<b>98%</b>	<b>72%</b>
	<b>Town Section</b>	<b>15,529,704</b>	<b>11,534,401</b>	<b>2,678,958</b>	<b>1,316,345</b>	<b>92%</b>		<b>92%</b>	<b>86%</b>
8001	Board of Education	33,183,506	20,797,313	0	12,386,193	63%		62%	57%
	<b>Board of Education</b>	<b>33,183,506</b>	<b>20,797,313</b>	<b>0</b>	<b>12,386,193</b>	<b>63%</b>		<b>62%</b>	<b>57%</b>
9001	Transfer to OPEB Trust Fund	2,000,000	2,000,000	0	0	100%	Wired in early November	N/A	100%
	<b>Transfer</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>100%</b>		<b>N/A</b>	<b>100%</b>
	<b>General Fund Expenses</b>	<b>50,713,210</b>	<b>34,331,715</b>	<b>2,678,958</b>	<b>13,702,538</b>	<b>73%</b>		<b>72%</b>	<b>67%</b>

**Granby Board of Education**  
**FY 2021-2022**  
**Statement of Accounts**  
**for the period ended**  
**February 28, 2022**

Description	Budget	Expended	Encumbered	Expended &		Budget Balance	% Enc/Exp	February	Results
				Encumbered	Budget Balance			2022	Compared to
Certified Salaries:									
Administration	1,751,243	1,210,421	537,965	1,748,386	2,856	99.84%	2,856	0	
Regular Education	10,955,845	5,861,324	4,823,747	10,685,071	270,774	97.53%	185,923	(584)	
Special Education	1,939,332	1,066,355	783,166	1,849,521	89,811	95.37%	89,209	262	
Total	14,646,419	8,138,100	6,144,877	14,282,978	363,442	97.52%	277,988	(322)	
Substitute/Tutor/Support Salaries									
Substitutes	8,000	24,786	0	24,786	(16,786)	309.83%	(20,000)	(1,001)	
Sped Support (Speech, O.T. & P.T.)	460,454	282,594	174,554	457,148	3,306	99.28%	3,306	194	
Tech Support	250,682	168,644	82,140	250,784	(102)	100.04%	(102)	0	
Tutors - Regular Education	38,147	13,121	8,547	21,668	16,479	56.80%	4,944	4,944	
Tutors - Special Education	29,480	13,575	0	13,575	15,906	46.05%	6,536	0	
Total	786,763	502,720	265,241	767,961	18,802	97.61%	(5,317)	4,138	
Teaching Assistant Salaries:									
Regular Education TA	310,340	210,271	135,091	345,362	(35,022)	111.29%	(38,618)	5,982	
Special Education TA	1,185,080	651,053	452,824	1,103,877	81,203	93.15%	47,382	(12,167)	
Total	1,495,420	861,324	587,915	1,449,238	46,181	96.91%	8,764	(6,185)	
School Secretaries' Salaries	666,332	419,721	239,798	659,518	6,814	98.98%	186	(93)	
Central Office Salaries	575,725	367,181	206,137	573,318	2,407	99.58%	2,439	0	
Custodial & Maintenance Salaries	1,341,989	871,057	437,039	1,308,097	33,892	97.47%	10,039	1,519	
Bus Monitors	0	3,360	6,696	10,055	(10,055)		(10,055)	293	
Total Salaries	19,512,648	11,163,463	7,887,702	19,051,165	461,483	97.63%	284,043	(651)	
Employee Benefits	5,646,727	3,740,631	1,631,200	5,371,831	274,896	95.13%	0	0	
Total Salaries & Employee Benefits	25,159,375	14,904,094	9,518,902	24,422,996	736,378	97.07%	284,043	(651)	

**Granby Board of Education**  
**FY 2021-2022**  
**Statement of Accounts**  
**for the period ended**  
**February 28, 2022**

<b>Description</b>	<b>Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Encumbered</b>	<b>Budget Balance</b>	<b>% Enc/Exp</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Purchased Services:</b>								
Instructional Purchased Service	563,326	282,226	183,237	465,463	97,863	82.63%	(4,077)	(200)
Administration Purchased Service	462,937	272,540	173,318	445,859	17,078	96.31%	(3,858)	0
Maintenance Purchased Service	101,483	42,049	27,963	70,012	31,470	68.99%	0	0
<b>Total</b>	<b>1,127,746</b>	<b>596,816</b>	<b>384,519</b>	<b>981,334</b>	<b>146,411</b>	<b>87.02%</b>	<b>(7,935)</b>	<b>(200)</b>
Legal Services	55,000	46,607	33,393	80,000	(25,000)	145.45%	(25,000)	0
<b>Repairs &amp; Maintenance:</b>								
Instructional Repairs & Maintenance	74,599	57,241	2,409	59,651	14,948	79.96%	0	0
Administration Repairs & Maintenance	8,500	0	0	0	8,500	0.00%	0	0
Maintenance Repairs & Maintenance	434,698	218,389	99,698	318,087	116,611	73.17%	(4,465)	0
<b>Total</b>	<b>517,797</b>	<b>275,630</b>	<b>102,107</b>	<b>377,738</b>	<b>140,059</b>	<b>72.95%</b>	<b>(4,465)</b>	<b>0</b>
<b>Transportation:</b>								
Transportation Regular Education	954,914	451,306	347,622	798,928	155,986	83.66%	85,000	20,000
Transportation Special Education	708,654	141,901	351,472	493,373	215,281	69.62%	81,517	1,661
Transportation Vocational Tech	92,862	48,304	35,584	83,888	8,974	90.34%	7,022	0
<b>Total</b>	<b>1,756,430</b>	<b>641,511</b>	<b>734,678</b>	<b>1,376,189</b>	<b>380,241</b>	<b>78.35%</b>	<b>173,539</b>	<b>21,661</b>
Insurance Property & Liability	102,700	92,196	16,939	109,135	(6,435)	106.27%	(6,475)	0
Communications	91,881	47,155	28,563	75,718	16,163	82.41%	0	0
<b>Tuition:</b>								
Tuition Special Education	1,747,882	1,096,023	874,293	1,970,315	(222,433)	112.73%	(281,982)	10,707
Tuition Adult Education	11,967	11,325	0	11,325	642	94.64%	642	0
<b>Total</b>	<b>1,759,849</b>	<b>1,107,348</b>	<b>874,293</b>	<b>1,981,640</b>	<b>(221,791)</b>	<b>112.60%</b>	<b>(281,340)</b>	<b>10,707</b>
Conference & Travel Expense	77,694	15,310	5,404	20,714	56,980	26.66%	0	0

**Granby Board of Education**  
**FY 2021-2022**  
**Statement of Accounts**  
**for the period ended**  
**February 28, 2022**

Description	Budget	Expended	Encumbered	Encumbered	Budget Balance	% Enc/Exp	Forecast	Forecast
<b>General Supplies:</b>								
General Supplies Regular Education	317,970	182,569	52,062	234,631	83,339	73.79%	10,000	0
General Supplies Special Education	27,316	16,826	4,503	21,330	5,986	78.08%	(2,034)	0
General Supplies Administration	79,976	44,109	12,003	56,112	23,864	70.16%	0	0
General Supplies Maintenance	141,372	71,836	44,215	116,050	25,322	82.09%	0	0
<b>Total</b>	<b>566,634</b>	<b>315,340</b>	<b>112,783</b>	<b>428,123</b>	<b>138,511</b>	<b>75.56%</b>	<b>7,966</b>	<b>0</b>
Electricity	420,812	240,896	171,415	412,311	8,501	97.98%	0	0
Fuel/Natural Gas	169,352	95,254	44,016	139,270	30,082	82.24%	0	0
Textbooks/Workbooks	124,528	60,658	81,190	141,848	(17,320)	113.91%	(17,320)	(17,320)
Library/Media Center	62,237	48,734	3,767	52,501	9,736	84.36%	0	0
Software	322,868	289,715	15,495	305,210	17,658	94.53%	0	0
Dues & Fees	50,346	36,298	280	36,578	13,768	72.65%	(2,450)	0
<b>Replacement Equipment:</b>								
Replacement Equipment	0	0	0	0	0	0.00%	0	0
Replacement Equip Admin	6,000	8,090	0	8,090	(2,090)	134.84%	(1,535)	0
Replacement Equip Maintenance	2,500	2,206	0	2,206	294	88.26%	0	0
<b>Total</b>	<b>8,500</b>	<b>10,297</b>	<b>0</b>	<b>10,297</b>	<b>(1,797)</b>	<b>121.14%</b>	<b>(1,535)</b>	<b>0</b>
New Equip Instructional	0	0	0	0	0	0.00%	(555)	0
Student Activities	809,760	339,302	260,258	599,560	210,200	74.04%	0	0
<b>Total General Fund</b>	<b>33,183,507</b>	<b>19,163,160</b>	<b>12,388,001</b>	<b>31,551,161</b>	<b>1,632,345</b>	<b>95.08%</b>	<b>118,474</b>	<b>14,197</b>
	SPED 6,227,173						(105,095)	457
	GEN ED 26,956,334						223,569	13,740

February 2022

Better/(Worse)			
Quality & Diversity	Budget	Forecast	Than Budget
Opening Balance	210,550	352,101	141,551
Expenses	1,056,942	958,488	98,454
Revenue	875,253	763,908	(111,345)
Ending Balance	28,860	157,521	128,661

**Granby Board of Education**  
**FY 2021-2022**  
**Statement of Accounts**  
**for the period ending**  
**February 28, 2022**  
**For Selected Special Education Accounts**

II. Expenditures	Expended &				Full Year Forecast		Results Compared to prior month Forecast
	FY21-22 Budget	Expended	Encumbered	Encumbered	Balance	February 2022	
Legal Expense	27,500	29,119	23,381	52,500	(25,000)	(25,000)	0
Special Education Certified Staff	1,939,332	1,066,355	783,166	1,849,521	89,811	89,209	262
Teacher Assistants	1,185,080	651,053	452,824	1,103,877	81,203	47,382	(12,167)
Special Education Tutors	29,480	13,575	0	13,575	15,906	6,536	0
Evaluation, Therapy & Contracted Services	88,425	70,606	21,661	92,267	(3,842)	(24,028)	(200)
General Supplies Special Education	27,316	44,109	4,503	48,613	5,986	(2,034)	0
Conference & Travel Expense	13,050	1,701	2,645	4,346	8,704	0	0
Sped Support (Speech, O.T., & P.T.)	460,454	282,594	174,554	457,148	3,306	3,306	194
Special Ed Transportation	708,654	141,901	351,472	493,373	215,281	81,517	1,661
Out of District Tuition	1,747,882	1,096,023	874,293	1,970,315	(222,433)	(281,982)	10,707
<b>Total Selected Special Education Accounts</b>	<b>6,227,173</b>	<b>3,397,036</b>	<b>2,688,499</b>	<b>6,085,535</b>	<b>168,921</b>	<b>(105,095)</b>	<b>457</b>

**Granby Board of Education**  
**FY 2021-2022**  
**Statement of Accounts**  
**for the period ending February 28, 2022**

I. Revenue	FY 2021-2022	Currently	Received To	Full Year	Changes from
	Budget	Anticipated	Date	Forecast	Prior February 2022 Month Forecast
Reg. Tuition from other Towns	614,448	696,550	334,020	82,102	703
SPED Tuition from other Towns	456,273	624,079	0	167,806	0
SDE Excess Cost Reimbursement	491,779	373,947	321,724	(117,832)	42
Rental Fees	14,745	0	0	(14,745)	0
Pay for Participation	53,966	37,000	25,750	(16,966)	0
Sub Total	1,631,211	1,731,576	681,494	100,365	745





## TOWN OF GRANBY

Incorporated 1786

15 North Granby Road  
Granby, Connecticut 06035-2125  
860-844-5300

March 29, 2022

The Honorable Michael B. Guarco, Jr., Chairman  
Board of Finance  
80 Harmony Hill Road  
Granby, CT 06035

Dear Mr. Guarco:

As required by Town Charter (Section 10-3), the Board of Selectmen on March 21, 2022 voted to forward a completed budget for the 2022-23 Fiscal Year to the Board of Finance. The Board of Selectmen is scheduled to meet with the Board of Finance on March 29, 2022 to formally present the budget for your review.

Following workshop discussions, the budget was reviewed and voted upon. The budget presented by the Town Manager met the Board of Finance guideline of a 4.78% increase over the 2021-22 operations budget.

The Board of Selectmen adopted the following resolution on March 21, 2022.

**WHEREAS**, the Board of Selectmen is required to present a budget to the Board of Finance for the 2022-23 Fiscal Year; and,

**WHEREAS**, various revenues are included in the budget to offset expenditures including Intergovernmental and Local Revenues; and,

**WHEREAS**, following a review of the proposed Town Manager's Budget the 2022-23 Board of Selectmen General Fund Expenditure budget is recommended at \$16,191,711; and,

**WHEREAS**, the Selectmen's proposed budget is below the Guideline budget to reflect a 4.69% over the 2021-22 Town Operations Budget of \$12,035,084.

**NOW THEREFORE, BE IT RESOLVED** that the Board of Selectmen forward a proposed 2022-23 **REVENUE BUDGET** to the Board of Finance consisting of the following items:

<b>GENERAL FUND REVENUES</b>	<b>\$ AMOUNT</b>
Property Tax (excl. Current Levy)	\$740,000
Intergovernmental Revenues	7,194,549
Local Departmental Revenues (excl. Fund Transfer)	588,036
Current Tax Levy	41,300,483
General Fund Transfer	775,000
<b>TOTAL</b>	<b>\$50,598,068</b>

That the Board of Selectmen forward a proposed 2022-23 **EXPENDITURE BUDGET** to the Board of Finance consisting of the following items:

<b>GENERAL FUND EXPENDITURES</b>	<b>\$ AMOUNT</b>
Administration	\$5,121,557
Personal & Property Protection	3,010,587
Public Works & Environment	3,419,181
Libraries, Recreation, & Social Services	1,047,993
<b>Town Operations Budget</b>	<b>\$12,599,318</b>
Capital Budget	1,850,000
Debt Service	1,742,393
<b>TOTAL</b>	<b>\$16,191,711</b>

That the Board of Selectmen forward a proposed 2022-23 **OTHER FUNDS BUDGET** to the Board of Finance along with a **2023-2032 CAPITAL IMPROVEMENT PROGRAM** consisting of the following:

<b>OTHER FUNDS</b>	<b>\$ AMOUNT</b>
Dog Fund	\$18,200
Recreation Events (P&R and HF)	\$689,277
Sewer Utility	\$323,573
Capital Equipment/Improvement	\$2,321,740
Education Quality & Diversity	\$1,022,075*
Solid Waste Fund	\$157,000
2023-2032 Capital Improvement Program	(detail in Budget document)

\*This number had been updated according to BOE Budget Book which was approved by the BOE on March 16, 2022

BOF – Business 3  
March 29, 2022  
Page 3

Should you have any questions, please call me, any member of the Board of Selectmen, or the Town Manager.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark H. Fiorentino', followed by a stylized flourish.

Mark H. Fiorentino  
First Selectman

MHF/kc

pc: Board of Selectmen  
Board of Finance  
Erica P. Robertson, Town Manager  
Kimi Cheng, Director of Finance



Resourceful Learners • Effective Communicators • Positive Contributors

# FY23 Board of Education Budget

Board of Finance Meeting

March 29, 2022

# GRANBY PUBLIC SCHOOLS

## Vision of a Graduate

*All Granby Public Schools students will become resourceful learners and effective communicators who positively contribute at the local, national and global levels.*

<b>Resourceful Learners</b>	<ul style="list-style-type: none"> <li>❖ Ask questions and identify problems or challenges</li> <li>❖ Identify strategies and methods for personal success</li> <li>❖ Explore and connect areas of interest</li> <li>❖ Set goals and persist in achieving these goals</li> <li>❖ Gather and evaluate a variety of sources and perspectives</li> <li>❖ Synthesize information and create solutions</li> <li>❖ Solve complex problems by applying approaches from multiple disciplines</li> </ul>
<b>Effective Communicators</b>	<ul style="list-style-type: none"> <li>❖ Listen closely and respectfully participate in discourse</li> <li>❖ Value diverse voices and viewpoints</li> <li>❖ Prepare a message for an identified purpose and audience</li> <li>❖ Express ideas clearly in a variety of ways</li> <li>❖ Support arguments with evidence</li> <li>❖ Adapt and adjust thinking based on feedback and new learning</li> <li>❖ Use tools and technology flexibly and strategically</li> </ul>
<b>Positive Contributors</b>	<ul style="list-style-type: none"> <li>❖ Develop meaningful connections with others</li> <li>❖ Collaborate for a common goal</li> <li>❖ Exhibit compassion and empathy</li> <li>❖ Make healthy and responsible decisions</li> <li>❖ Use personal talents and knowledge to contribute to society</li> <li>❖ Demonstrate civic responsibility</li> <li>❖ Understand that actions have impact on the local community, the country and our global society</li> </ul>

# Board of Education Goals

## *Student Learning and Achievement*

Improve student achievement, academic performance and opportunity at all grade levels and for all ability levels and decrease achievement gaps on the path to college and career readiness.

## *Community Engagement*

Enhance communication and build trusting relationships with all stakeholders.

## *Safety and Social Emotional Well-Being*

Foster a safe and positive social emotional environment for everyone.

## *Budget Development and Fiscal Management*

Practice responsible budget development and management through transparency and maximize available financial resources through a balance of fiscal discipline and innovative educational investments.

## *Embracing Diversity*

Adopt and promote strong instructional, curricular and leadership practices that embrace and advance knowledge and acceptance of human diversity and that eliminate bias.

## *Professional Learning*

Develop the instructional skills and strategies of our teaching staff through ongoing, meaningful and systemic professional learning opportunities.



# Budget Priorities

1. Responsive to the needs of the District as a result of the pandemic.
2. Commitment to student achievement and excellence.
3. Maintain focus on teaching and learning.
4. Continue to extend opportunities to all students considering their social and emotional well-being.
5. Maintain class size according to the Granby Board of Education guidelines.
6. Continued focus on the District's Anti-Bias/Anti-Racism Plan.
7. Provide a safe and healthy environment.
8. Propose a fiscally responsible budget within the Granby Board of Finance recommended guideline.

# Operating Budget Summary

Budget FY22	\$33,183,506				
Salaries	\$381,894	1.15%			
Transportation	\$101,425	0.31%			
Health & Benefits	\$36,701	0.11%			
Fuel/Oil & Natural Gas	\$44,430	0.13%			
Contracted Service (VNA)	\$13,341	0.04%			
			1.74%		
Special Education (T&T, Personnel)	\$303,037	0.91%			
				2.65%	
Net Additions & Reductions	\$465,118	1.41%			
					4.06%
Retirement Savings	(\$123,095)	-0.37%			
					3.69%
<b>FY23 Budget</b>	<b>\$34,406,537</b>	<b>3.69%</b>			

# FY23 Appropriation Request

<b>FY23 Operating Budget Request (3.69%)</b>	<b>\$34,406,357</b>
<b>Quality and Diversity Fund</b>	<b>\$ 1,022,075</b>
<b>Small Capital Fund</b>	<b><u>\$ 1,000,000</u></b>
<b>Board of Education Appropriation Request</b>	<b>\$36,428,432</b>

# Some Highlights/Notables

- Maintain Granby Board of Education class size guidelines
- Core instructional and student intervention programs maintained
- Strings Program continues expansion to Grade 6 at the Middle School with 0.1 FTE
- One (1) additional Classroom Teacher added at Wells Road to meet the needs of the current class size and sections for Grade 5
- K-2 Literacy Specialist at Kelly Lane
- Illustrative Math Program at Kelly Lane and Wells Road
- New course offerings at the high school: Black & Latino Studies, Integrated Algebra and Advanced Communications Technology & Broadcasting

# Small Capital Highlights

- Transportation

\$191,212

- Existing Vehicle Leases
- Purchase of F-450 with Plow

- Building Maintenance

\$402,852

- Bottle Filling Stations (KL/WR)
- Band & Choral HVAC Improvements (MS)
- Cafeteria Tables/Chairs (HS)
- Portable Stage & Riser Systems (HS)

- Furniture & Equipment

\$115,349

- Pre-K Furniture/Fixtures (KL)
- Math Program Classroom Sets (KL/WR)
- Musical Instruments (MS)
- Workbenches for TechEd Program (HS)
- Replacement lab stools/art stools (HS)

- Technology

\$290,587

- 3D Printers for Technology Education (MS)
- Interactive Displays w/Computers (MS/HS)
- Classroom Document Cameras (District)

**Total**

**\$1,000,000**

